

CITY OF SALISBURY, NORTH CAROLINA

GENERAL FUND

STATEMENT OF REVENUES AND OTHER FINANCING SOURCES

For the Year Ending June 30, 2004
With Estimated Actual for Year Ending June 30, 2003 and
Actual for Year Ended June 30, 2002

	2002 Actual	2003 Estimate	2004 Budget
REVENUES:			
Taxes:			
General property - current	\$ 10,659,092	\$ 10,828,841	\$ 11,983,380
General property - prior	383,080	290,000	314,000
Interest on delinquent tax	54,677	55,522	50,000
Local option sales tax	3,111,802	3,543,359	4,220,261
Other taxes	573	550	600
	<u>\$ 14,209,224</u>	<u>\$ 14,718,272</u>	<u>\$ 16,568,241</u>
Licenses and permits:			
Privilege licenses	\$ 340,268	\$ 321,000	\$ 347,350
Franchises	210,563	210,805	223,157
	<u>\$ 550,831</u>	<u>\$ 531,805</u>	<u>\$ 570,507</u>
Intergovernmental:			
Federal	\$ 330,479	\$ 1,494,862	\$ 280,000
State	3,212,383	3,374,456	4,148,073
Local	154,245	111,507	18,000
	<u>\$ 3,697,107</u>	<u>\$ 4,980,825</u>	<u>\$ 4,446,073</u>
Charges for services:			
Supportive court services	\$ 31,222	\$ 28,000	\$ 28,000
Community services	139,086	117,000	112,500
Environmental protection	818,109	826,579	866,155
Culture and recreation	169,318	162,118	189,830
Public safety	564,184	588,662	492,325
	<u>\$ 1,721,919</u>	<u>\$ 1,722,359</u>	<u>\$ 1,688,810</u>
Miscellaneous:			
Interest earned on investments	\$ 145,765	\$ 70,000	\$ 120,000
Insurance proceeds	50,747	32,935	34,000
Rentals and sale of property	505,546	500,000	470,648
Other	321,673	255,000	509,669
	<u>\$ 1,023,731</u>	<u>\$ 857,935</u>	<u>\$ 1,134,317</u>
Administrative charges:			
Interfund revenues	\$ 1,581,000	\$ 1,660,051	\$ 1,743,053
Total revenues	<u>\$ 22,783,812</u>	<u>\$ 24,471,247</u>	<u>\$ 26,151,001</u>
OTHER FINANCING SOURCES:			
Proceeds from capital leases	\$ -	\$ 1,000,000	\$ 4,960,680
Total revenues and other financing sources	<u>\$ 22,783,812</u>	<u>\$ 25,471,247</u>	<u>\$ 31,111,681</u>

CITY OF SALISBURY
FY 2003-2004 BUDGET SUMMARY
GENERAL FUND

	Actual		Budgeted		Requested		Mgr Recommends		Adopted
	FY 01-02		FY 02-03		FY 03-04		FY 03-04		FY 03-04
REVENUE	\$ 22,783,812	\$	25,611,969	\$	31,324,732	\$	31,318,291	\$	31,111,681
EXPENSES	Actual		Budgeted		Requested		Mgr Recommends		Adopted
	FY 01-02		FY 02-03		FY 03-04		FY 03-04		FY 03-04
CITY COUNCIL									
Personnel	\$ 40,668	\$	41,769	\$	42,934	\$	42,932	\$	42,932
Operations	54,337		55,546		69,867		58,848		58,848
Capital	1,778		-		-		-		-
TOTAL	\$ 96,783	\$	97,315	\$	112,801	\$	101,780	\$	101,780
MANAGEMENT & ADMINISTRATION									
Personnel	\$ 476,273	\$	398,810	\$	489,790	\$	489,793	\$	437,577
Operations	241,533		205,673		230,188		193,931		193,931
Capital	-		-		-		-		-
TOTAL	\$ 717,806	\$	604,483	\$	719,978	\$	683,724	\$	631,508
HUMAN RESOURCES									
Personnel	\$ 341,454	\$	353,740	\$	372,400	\$	370,899	\$	370,899
Operations	146,057		135,626		526,314		179,871		179,871
Capital	968		-		3,000		-		-
TOTAL	\$ 488,479	\$	489,366	\$	901,714	\$	550,770	\$	550,770
FINANCE - ADMINISTRATION									
Personnel	\$ 681,540	\$	769,186	\$	808,200	\$	808,205	\$	808,205
Operations	227,188		225,747		248,722		241,669		241,669
Capital	650		-		3,200		2,000		2,000
TOTAL	\$ 909,378	\$	994,933	\$	1,060,122	\$	1,051,874	\$	1,051,874
FINANCE - INFORMATION TECHNOLOGIES									
Personnel	\$ 458,814	\$	478,408	\$	570,840	\$	570,837	\$	570,371
Operations	388,627		509,699		601,604		523,025		523,025
Capital	83,569		-		424,767		149,764		149,764
TOTAL	\$ 931,010	\$	988,107	\$	1,597,211	\$	1,243,626	\$	1,243,160
FINANCE - PURCHASING									
Personnel	\$ 146,494	\$	114,841	\$	120,056	\$	120,060	\$	120,060
Operations	12,278		16,694		37,506		37,203		37,203
Capital	-		-		-		-		-
TOTAL	\$ 158,772	\$	131,535	\$	157,562	\$	157,263	\$	157,263
FINANCE - TELECOMMUNICATIONS									
Personnel	\$ 117,161	\$	-	\$	-	\$	-	\$	-
Operations	217,810		217,382		286,408		241,882		241,882
Capital	61,963		47,500		2,661,000		1,460,000		1,460,000
TOTAL	\$ 396,934	\$	264,882	\$	2,947,408	\$	1,701,882	\$	1,701,882

	Actual		Budgeted		Requested	Mgr Recommends	Adopted
	FY 01-02		FY 02-03		FY 03-04	FY 03-04	FY 03-04
LAND MANAGEMENT & DEVELOPMENT - PLANNING & COMMUNITY DEVELOPMENT							
Personnel	\$ 472,396	\$	344,373	\$	382,248	\$ 382,250	\$ 382,250
Operations	490,842		438,485		505,188	408,205	385,205
Capital	-		-		-	-	-
TOTAL	\$ 963,238	\$	782,858	\$	887,436	\$ 790,455	\$ 767,455
LAND MANAGEMENT & DEVELOPMENT - DEVELOPMENT SERVICES							
Personnel	\$ 227,905	\$	231,253	\$	219,432	\$ 219,432	\$ 219,432
Operations	130,121		133,563		143,456	134,247	134,247
Capital	-		-		-	-	-
TOTAL	\$ 358,026	\$	364,816	\$	362,888	\$ 353,679	\$ 353,679
LAND MANAGEMENT & DEVELOPMENT - ENGINEERING							
Personnel	\$ 292,550	\$	269,643	\$	285,155	\$ 285,158	\$ 285,158
Operations	147,548		1,262,629		1,015,508	898,117	898,117
Capital	5,231		325,000		364,400	345,400	345,400
TOTAL	\$ 445,329	\$	1,857,272	\$	1,665,063	\$ 1,528,675	\$ 1,528,675
LAND MANAGEMENT & DEVELOPMENT - STREET LIGHTING							
Personnel	\$ -	\$	-	\$	-	\$ -	\$ -
Operations	302,153		307,000		321,920	308,840	308,840
Capital	-		-		-	-	-
TOTAL	\$ 302,153	\$	307,000	\$	321,920	\$ 308,840	\$ 308,840
CITY OFFICE BUILDINGS							
Personnel	\$ 112,783	\$	97,232	\$	159,855	\$ 159,859	\$ 159,859
Operations	161,906		195,296		187,734	212,108	212,108
Capital	39,034		-		150,080	100,000	100,000
TOTAL	\$ 313,723	\$	292,528	\$	497,669	\$ 471,967	\$ 471,967
PLAZA							
Personnel	\$ 32,165	\$	57,426	\$	72,517	\$ 72,517	\$ 72,517
Operations	104,680		108,014		96,000	105,394	105,394
Capital	18,876		5,000		71,200	46,500	46,500
TOTAL	\$ 155,721	\$	170,440	\$	239,717	\$ 224,411	\$ 224,411
POLICE - SERVICES							
Personnel	\$ 1,291,257	\$	1,167,894	\$	1,045,198	\$ 1,045,205	\$ 1,045,206
Operations	225,919		273,469		282,444	283,557	283,557
Capital	2,599		-		3,527,455	3,515,680	3,515,680
TOTAL	\$ 1,519,775	\$	1,441,363	\$	4,855,097	\$ 4,844,442	\$ 4,844,443
POLICE - ADMINISTRATION							
Personnel	\$ 264,975	\$	223,047	\$	289,217	\$ 289,215	\$ 289,215
Operations	136,949		130,737		127,829	126,020	126,020
Capital	5,380		-		-	-	-
TOTAL	\$ 407,304	\$	353,784	\$	417,046	\$ 415,235	\$ 415,235
POLICE - OPERATIONS							
Personnel	\$ 3,220,811	\$	3,383,753	\$	3,649,731	\$ 3,651,548	\$ 3,651,550
Operations	620,386		619,799		642,067	588,115	588,115
Capital	241,133		149,260		11,140	7,000	7,000
TOTAL	\$ 4,082,330	\$	4,152,812	\$	4,302,938	\$ 4,246,663	\$ 4,246,665

	Actual		Budgeted		Requested		Mgr Recommends		Adopted	
	FY 01-02		FY 02-03		FY 03-04		FY 03-04		FY 03-04	
FIRE										
Personnel	\$	2,808,564	\$	2,819,647	\$	3,159,157	\$	2,937,002	\$	2,934,871
Operations		633,223		657,351		932,667		627,228		627,228
Capital		7,510		584,306		422,613		202,300		73,500
TOTAL	\$	3,449,297	\$	4,061,304	\$	4,514,437	\$	3,766,530	\$	3,635,599
PUBLIC SERVICES - ADMINISTRATION										
Personnel	\$	157,960	\$	161,817	\$	215,300	\$	213,802	\$	213,802
Operations		11,409		11,349		57,376		37,132		37,132
Capital		-		-		-		-		-
TOTAL	\$	169,369	\$	173,166	\$	272,676	\$	250,934	\$	250,934
PUBLIC SERVICES - TRAFFIC OPERATIONS										
Personnel	\$	321,231	\$	329,075	\$	346,746	\$	346,748	\$	346,748
Operations		108,151		107,139		117,324		104,266		104,266
Capital		17,942		-		6,000		6,000		6,000
TOTAL	\$	447,324	\$	436,214	\$	470,070	\$	457,014	\$	457,014
PUBLIC SERVICES - STREETS										
Personnel	\$	1,092,887	\$	1,126,555	\$	1,223,629	\$	1,209,233	\$	1,209,233
Operations		824,790		736,508		861,777		918,864		918,864
Capital		6,630		-		75,400		19,200		19,200
TOTAL	\$	1,924,307	\$	1,863,063	\$	2,160,806	\$	2,147,297	\$	2,147,297
PUBLIC SERVICES - CEMETERY										
Personnel	\$	163,047	\$	167,262	\$	166,992	\$	166,990	\$	166,990
Operations		52,935		46,599		54,235		51,485		51,485
Capital		-		-		9,000		5,500		5,500
TOTAL	\$	215,982	\$	213,861	\$	230,227	\$	223,975	\$	223,975
PUBLIC SERVICES - WASTE MANAGEMENT										
Personnel	\$	418,873	\$	403,483	\$	460,887	\$	439,242	\$	439,242
Operations		914,449		898,282		1,031,291		1,004,644		1,004,644
Capital		-		-		-		-		-
TOTAL	\$	1,333,322	\$	1,301,765	\$	1,492,178	\$	1,443,886	\$	1,443,886
PUBLIC SERVICES - LANDSCAPE OPERATIONS										
Personnel	\$	418,215	\$	405,653	\$	388,581	\$	380,462	\$	380,462
Operations		192,697		167,296		203,358		161,770		161,770
Capital		-		-		15,000		-		-
TOTAL	\$	610,912	\$	572,949	\$	606,939	\$	542,232	\$	542,232
PUBLIC SERVICES - LANDSCAPE - HURLEY PARK										
Personnel	\$	75,845	\$	74,612	\$	79,489	\$	79,487	\$	79,487
Operations		25,610		23,805		35,499		24,363		24,363
Capital		80		-		-		-		-
TOTAL	\$	101,535	\$	98,417	\$	114,988	\$	103,850	\$	103,850
PUBLIC SERVICES - FLEET MANAGEMENT										
Personnel	\$	623,308	\$	603,100	\$	621,678	\$	621,681	\$	621,681
Operations		224,826		63,723		105,680		89,909		89,909
Capital		18,134		-		23,200		21,400		21,400
TOTAL	\$	866,268	\$	666,823	\$	750,558	\$	732,990	\$	732,990

	Actual		Budgeted		Requested		Mgr Recommends		Adopted	
	FY 01-02		FY 02-03		FY 03-04		FY 03-04		FY 03-04	
PUBLIC SERVICES - TRANSPORTATION										
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operations		160,282		160,282		160,282		160,282		160,282
Capital		-		-		-		-		-
TOTAL	\$	160,282	\$	160,282	\$	160,282	\$	160,282	\$	160,282
PARKS & RECREATION										
Personnel	\$	1,048,431	\$	1,110,216	\$	1,155,853	\$	1,155,873	\$	1,155,873
Operations		526,575		536,599		620,515		576,851		576,851
Capital		485,931		226,656		196,700		90,200		90,200
TOTAL	\$	2,060,937	\$	1,873,471	\$	1,973,068	\$	1,822,924	\$	1,822,924
EDUCATION										
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operations		42,342		42,342		42,342		42,342		42,342
Capital		-		-		-		-		-
TOTAL	\$	42,342	\$	42,342	\$	42,342	\$	42,342	\$	42,342
DEBT SERVICE										
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operations		888,174		854,818		948,749		948,749		948,749
Capital		-		-		-		-		-
TOTAL	\$	888,174	\$	854,818	\$	948,749	\$	948,749	\$	948,749
GRAND TOTAL										
Personnel	\$	15,305,607	\$	15,132,795	\$	16,325,885	\$	16,058,430	\$	16,003,620
Operations		8,213,797		9,141,452		10,493,850		9,288,917		9,265,917
Capital		997,408		1,337,722		7,964,155		5,970,944		5,842,144
TOTALS	\$	24,516,812	\$	25,611,969	\$	34,783,890	\$	31,318,291	\$	31,111,681

STATEMENT OF PURPOSE

The City Council functions as the duly elected representatives of the citizens of Salisbury in creating and maintaining a safe, livable environment in accordance with North Carolina State Statutes and Federal law. They create and maintain up-to-date municipal codes, establish public policies and adopt budgets designed to provide effective, efficient municipal services. The City Council also strives to develop and maintain a sustainable feeling of safety for all areas of the City, to provide leisure services, and recreational opportunities and to foster leadership and support for the continued economic development and planned growth of the community.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 40,668	\$ 41,769	\$ 42,934	\$ 42,932	\$ 42,932
Operating	54,337	55,546	69,867	58,848	58,848
Capital	<u>1,778</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 96,783	\$ 97,315	\$ 112,801	\$ 101,780	\$ 101,780

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Mayor	1	1	1	1
Mayor Pro Tem	1	1	1	1
Council Member	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	5	5	5	5

STATEMENT OF PURPOSE

The Management and Administration Department serves as a central source of information, advice and support for the City Council and Management Team. They manage and coordinate preparation and presentation of the annual municipal budget for consideration and adoption by the City Council with subsequent responsibility for its implementation and control. They also manage and coordinate development and implementation of the City's Goal-Setting process, publish an Annual Report to citizens, and provide a central location for the collection, storage and dissemination of official municipal records and documents. In addition, the department provides professional leadership and counsel to the City staff in carrying out the mission of the City, develops strategies for delivering municipal services in an effective, efficient manner, responds to citizen requests and complaints and implements special projects assigned by the Mayor and City Council. The department provides Risk Management services for the municipality, which includes safety, liability insurance management, worker's compensation, OSHA compliance and third party claims against the City.

COUNCIL PERFORMANCE GOALS

1. Conduct periodic meetings with County officials with follow-up to ensure that appropriate action is taken.
2. Monitor and evaluate departmental strategic plans.
3. Evaluate periodically the status of the City's outcomes and goals, and take corrective action as necessary.
4. Organize and implement a Future Directions and Goal-Setting Conference for the Management Team and City Council.
5. Continue to strengthen partnerships with the Rowan/Salisbury schools that improve the quality of education in Salisbury.

DEPARTMENTAL PERFORMANCE GOALS

1. Conduct two Goal update sessions with City Council during the fiscal year.
2. Conduct a Community input process for citizens with the City Council prior to the Future Directions and Goal-Setting Conference.
3. Publish and distribute an Annual Report for citizens.
4. Conduct Goal Review sessions with each department during August.
5. Participate in the Risk Management Performance Measures project conducted jointly by the North Carolina League of Municipalities and Institute of Government.
6. Determine ways the City can assist Rowan/Salisbury schools located within the City limits.
7. Respond to special projects and initiatives of the City Council, Boards and Commissions, and partnerships with other organizations.

PERFORMANCE MEASURES

	2002 Actual	2003 Estimate	2004 Projected
Risk Management			
Workload			
Number of Workers Compensation Claims Filed	12	11	11
Number of Third-Party Insurance Claims Filed	64	66	67
Number of Self-Initiated OSHA Inspections (Preventive)	105	105	105
Efficiency			
Cost Per Negotiated Workers Compensation Claim	\$ 3,613	\$ 3,215	\$ 3,125
Cost Per Negotiated Insurance Claim	\$ 593	\$ 675	\$ 718
Cost of all OSHA Imposed Fines & Penalties	\$ -	\$ 5,000	\$ -
Effectiveness			
Workers Compensation Cases Negotiated Per Case Filed*	17%	10%	10%
Third Party Insurance Claims Negotiated Per Claim Filed	25%	5%	5%
OSHA Fine Totals Per Self-Initiated OSHA Inspection	\$ -	\$ 47.62	\$ 1.00

* Non-negotiable and did not require settlement.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 476,273	\$ 398,810	\$ 489,790	\$ 489,793	\$ 437,577
Operating	241,533	205,673	230,188	193,931	193,931
Capital	-	-	-	-	-
TOTAL	\$ 717,806	\$ 604,483	\$ 719,978	\$ 683,724	\$ 631,508

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Administration (000)				
City Manager	1	1	1	1
Assistant City Manager	1	0 ¹	0	0
City Clerk	1	1	1	1
Assistant to City Manager	0	1 ²	0 ³	0 ³
Deputy City Clerk	0	0	1 ³	1 ³
Senior Office Assistant	3	2 ¹	2	2
Public Information Officer	0	0	1 ²	0
Risk Management (201)				
Risk Management Officer	1	1	1	1
Risk Management Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	8	7	8	7

¹ Reduction in force

² New position

³ Retitled position

STATEMENT OF PURPOSE

The Human Resources Department provides a centralized source of support and assistance to the City related to its need for the management of human resources. Specific functions include: general personnel administration, recruitment and selection, training and development, health and wellness, compensation, and benefits.

COUNCIL PERFORMANCE GOALS

1. Continue implementation of Multiculturalism Training for all City employees and interested citizens.
2. Continue to implement an employee training and development plan.
3. Continue to evaluate applying the "Broad Banding" compensation program to other departments, in addition to the Utilities Department.
4. Develop and implement recruitment strategies to recruit employees from diverse populations within the community.
5. Develop strategies to attract quality employees.

DEPARTMENTAL PERFORMANCE GOALS

1. Initiate programs to attract, retain, and develop high quality City employees.
2. Continue to conduct Multiculturalism Training for all employees.
3. Continue to provide Human Resource management through a variety of department functions.
4. Revise and update the City's Compensation Plan.
5. Revise and update employee benefits program.
6. Conduct Basic Supervisory Training on a quarterly basis to ensure that all supervisors hired after 1993 receive training.
7. Conduct training on the following topics: IRT, sexual harassment, customer service, workplace violence, FLSA, FMLA, employment law, styles of communication, conflict resolution, making presentations, and business writing.
8. Continue to seek resources to increase Latino community involvement in Human Resource programs.
9. Continue to review and evaluate the application of Broadbanding in all departments.
10. Continue to collect market data needed for the Utilities Broadbanding Program and make necessary salary adjustments.
11. Complete the implementation of the Public Safety Pay Plan through the development and implementation of the Law Enforcement Pay Plan.
12. Continue to research, identify, and implement alternative funding sources for Multiculturalism Training.
13. Continue the Train-the-Trainer process and increase the number of community trainers.
14. Continue to provide Staff with resource material and opportunities for career development.
15. Identify and track performance measures related to the Human Resource function.
16. Continue to provide staff assistance to the Human Relations Council.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 341,454	\$ 353,740	\$ 372,400	\$ 370,899	\$ 370,899
Operating	146,057	135,626	526,314	179,871	179,871
Capital	968	-	3,000	-	-
TOTAL	\$ 488,479	\$ 489,366	\$ 901,714	\$ 550,770	\$ 550,770

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Human Resources Director	1	1	1	1
Personnel Analyst I/II	4 ¹	4	4	4
Personnel Technician I/II	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	6	6	6	6

¹ New position funded through grant

CAPITAL OUTLAY

	Requested FY 03-04	Mgr Recommends FY 03-04	Adopted FY 03-04
Training Room White Board	\$ 1,800	\$ -	\$ -
Projection Screen	800	-	-
Overhead Projector	<u>400</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 3,000	\$ -	\$ -

DEPARTMENT - Finance – Summary

STATEMENT OF PURPOSE

The Finance Department handles the fiscal affairs and technology services of the City of Salisbury. This includes Purchasing, Accounting Office, Business Office, Information Technologies, and Telecommunications Divisions.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 1,404,009	\$ 1,362,435	\$ 1,499,096	\$ 1,499,102	\$ 1,498,636
Operating	845,903	969,522	1,174,240	1,043,779	1,043,779
Capital	<u>146,182</u>	<u>47,500</u>	<u>3,088,967</u>	<u>1,611,764</u>	<u>1,611,764</u>
TOTAL	\$ 2,396,094	\$ 2,379,457	\$ 5,762,303	\$ 4,154,645	\$ 4,154,179

PERSONNEL DETAIL

	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Permanent Full-Time	26	24	25	25
Permanent Part-Time	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	27	25	26	26

STATEMENT OF PURPOSE

The Administration Division of the Finance Department provides a centralized source for handling the financial affairs of the City including: maintaining a financial record-keeping system, protecting municipal assets as required by the Local Government Commission Fiscal Control Act, managing the City's Debt Service Program, preparing and monitoring the annual and five-year budgets, preparing standards for performance and benchmarking, utilizing an investment program for the City's idle cash, providing payroll and disbursement services, collecting utility and other revenues, providing a source of information and support related to the purchase/lease of supplies, equipment and contractual services, managing a fixed asset system, plus maintaining a technology system that provides state-of-the-art data processing, computer, telephone, and telecommunications capability.

COUNCIL PERFORMANCE GOALS

1. Assist in development of annexation plans.
2. Identify new revenue sources to match specific needs.
3. Participate in statewide programs with other cities to establish performance standards.
4. Begin development of system of standards to measure performance and accomplishments for all City departments.

DEPARTMENTAL PERFORMANCE GOALS

1. Continue departmental education and training on use of the City's financial systems.
2. Continue participation in the Performance Measurement/Benchmarking Project.
3. Update trend monitoring and costs of service studies annually.
4. Participate in the GFOA's Certificate of Achievement for Financial Reporting Excellence program.
5. Participate in the GFOA's Distinguished Budget Presentation Award.

PERFORMANCE MEASURES

	<u>2002 Actual</u>	<u>2003 Estimate</u>	<u>2004 Projected</u>
Accounting (101)			
Workload			
Number of Checks Issued	8,251	6,630	6,800
Number of ACH Transactions (Payroll)	11,627	11,404	11,600
Number of Journal Entries	704	620	620
Efficiency			
Cost Per Check Issued	\$ 5.69	\$ 7.23	\$ 7.45
Cost Per ACH Transaction	\$ 1.61	\$ 1.62	\$ 1.73
Effectiveness			
Percent of Checks Processed Without Error	99%	99%	99%
Percent of ACH Transactions Processed Without Error	99.9%	99.9%	100%
Percent of Journal Entries Reclassified	29%	25%	25%

	2002 Actual	2003 Estimate	2004 Projected
Customer Service (102)			
Workload			
Number of Utility Bills Generated	182,005	186,816	189,345
Number of Teller Transactions	104,593	116,160	129,007
Number of Telephone Transactions	56,000	61,148	66,769
Number of New Businesses Issued Privilege Licenses	234	268	307
Efficiency			
Cost Per Utility Bill Issued	\$ 0.41	\$ 0.45	\$ 0.46
Cost Per Teller Transaction	\$ 0.63	\$ 0.57	\$ 0.54
Cost Per Telephone Transaction	\$ 1.72	\$ 1.72	\$ 1.63
Effectiveness			
Percent of Utility Bills Mailed Without Error	99.8%	99.8%	100%
Total Dollar Value of Tellers' Over & Short Account	\$ (5.26)	\$ (8.31)	\$ 0.01
Service-Related Complaints Per Telephone Transaction	0.02%	0.01%	0.00%

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 681,540	\$ 769,186	\$ 808,200	\$ 808,205	\$ 808,205
Operating	227,188	225,747	248,722	241,669	241,669
Capital	650	-	3,200	2,000	2,000
TOTAL	\$ 909,378	\$ 994,933	\$ 1,060,122	\$ 1,051,874	\$ 1,051,874

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Administration (000)				
Finance Director	1	1	1	1
Budget and Performance Management Manager	1	1	1	1
Budget & Benchmarking Analyst	0	1 ¹	1	1
Finance Specialist	1	1	1	1
Accounting (101)				
Accounting Manager	1	1	1	1
Accountant I/II	1	1	1	1
Account Clerk	2	2	2	2
Customer Service (102)				
Customer Service Supervisor	1	1	1	1
Customer Service Clerk Sr./I/II	6	5 ¹	5	5
Sr. Cust. Service Clerk (Perm/Part-Time)	1	1	1	1
Mail Coordinator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	16	16	16	16

¹ Position transferred and reclassified

CAPITAL OUTLAY

	Requested FY 03-04	Mgr Recommends FY 03-04	Adopted FY 03-04
Accounting (000)			
Desk for Budget & Benchmarking Analyst	\$ 1,600	\$ 1,000	\$ 1,000
Accounting (101)			
Desk/Payroll Clerk	<u>1,600</u>	<u>1,000</u>	<u>1,000</u>
Total Capital Outlay	\$ 3,200	\$ 2,000	\$ 2,000

STATEMENT OF PURPOSE

The Information Technologies Division of the Finance Department provides a centralized source of procedures, information and support related to the storage and electronic processing of data, business transactions, information and other computer-related capability.

PERFORMANCE MEASURES

	2002 Actual	2003 Estimate	2004 Projected
Workload			
Number of PCs Directly Supported	280	300	305
Average Number of Service Requests Per PC	-	2.2	2.0
Number of Servers Directly Supported	28	30	32
Average Number of Service Requests Per Server	-	1.1	1.0
Number of Applications Directly Supported	94	100	104
Total Number of Helpdesk Requests Received	1,116 *	1,950	2,225
Efficiency			
Number of PCs Supported Per Analyst	60	61	52
Number of Servers Supported Per Analyst	28	30	32
Number of Applications Supported Per Analyst	19	20	18
Number of Helpdesk Requests Processed Per Analyst	223	390	371
Effectiveness			
Average Repair Time Per PC Service Request (in hours)	-	0.69	0.55
Average Repair Time Per Server Service Request (in hours)	-	0.38	0.35
Average Annual Network Availability **	-	99.9%	99.9%
Percent of Helpdesk Requests Closed < One Day	49.6%	52.0%	52.0%

* Partial Year of Data

** Estimate

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 458,814	\$ 478,408	\$ 570,840	\$ 570,837	\$ 570,371
Operating	388,627	509,699	601,604	523,025	523,025
Capital	83,569	-	424,767	149,764	149,764
TOTAL	\$ 931,010	\$ 988,107	\$ 1,597,211	\$ 1,243,626	\$ 1,243,160

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Administration (000)				
Information Technologies Manager	1	1	1	1
Technologies Services Technical Assistant	1	1	1	1
Training (150)				
Systems Analyst	1	0 ¹	0	0
Operations (151)				
Web Designer	0	0	1 ²	1 ²
Systems Analyst	<u>4</u>	<u>5</u> ¹	<u>5</u>	<u>5</u>
TOTAL	7	7	8	8

¹ Position transferred within the department

² New Position

CAPITAL OUTLAY

	Requested FY 03-04	Mgr Recommends FY 03-04	Adopted FY 03-04
Operations (442-151)			
Storage Area Network Upgrade	\$ 35,000	\$ -	\$ -
Server Racks	7,500	7,500	7,500
Web Development Software	20,000	-	-
UPS Replacement Computer Room	20,000	20,000	20,000
Fiber Plant Upgrade	90,000	-	-
Environmental Monitoring	5,000	5,000	5,000
Fiber Slicer	14,000	-	-
Visual Fault Locator	800	-	-
DSP Cable Tester	6,500	6,500	6,500
Gigabit Cards for all Servers	9,600	9,600	9,600
Blackberry- Nextel	1,000	-	-
Moveable Air Conditioner	3,567	-	-
Web Anti-virus Appliance	20,000	20,000	20,000
Internet Access Mgmnt Appliance	12,000	-	-
Security (442-152)			
Security System Upgrade	107,800	71,164	71,164
Non-Department (442-155)			
Imaging System Hardware	25,000	-	-
Fiber Installation for Cone Center	10,000	-	-
Road Runner/VPN	3,000	-	-
Wireless Upgrade	10,000	10,000	10,000
Video Conference	<u>24,000</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 424,767	\$ 149,764	\$ 149,764

STATEMENT OF PURPOSE

The Purchasing Division of the Finance Department provides a centralized source of procedures, information, and support related to the purchase and/or lease of supplies, materials, equipment and contractual services for the City and to manage and maintain a system of fixed asset identification, reporting, and accountability.

DIVISIONAL PERFORMANCE GOALS

1. Continue to evaluate existing purchasing policies and procedures with emphasis on reducing acquisition time and paperwork.
2. Continue to seek methods of improved fixed asset accountability.
3. Continue to offer training in purchasing policies and procedures as requested by user departments.
4. Continue to monitor and implement improvements to the Procurement Card System by implementing a new software program.
5. Develop and expand Purchasing Agent's role in construction contract administration.
6. Develop E-Procurement System in association with state system.
7. Improve fuel use availability and reporting by changing providing vendor.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 146,494	\$ 114,841	\$ 120,056	\$ 120,060	\$ 120,060
Operating	12,278	16,694	37,506	37,203	37,203
Capital	-	-	-	-	-
TOTAL	\$ 158,772	\$ 131,535	\$ 157,562	\$ 157,263	\$ 157,263

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Purchasing Manager	1	1	1	1
Purchasing Technician	1	0 ¹	0	0
Buyer	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	3	2	2	2

¹ Reduction in force

STATEMENT OF PURPOSE

The Telecommunications Division of the Finance Department manages, coordinates and monitors the City's telecommunications system in the areas of telephone, radio, 9-1-1, cable, emergency service communications, and specifies, recommends, and implements solutions to the City's communications needs. Traffic Signal Technicians from the Traffic Operations Division of the Public Services Department support this department.

DEPARTMENTAL PERFORMANCE GOALS

1. Work with a consultant to develop a new five-year Technology plan.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 117,161	\$ -	\$ -	\$ -	\$ -
Operating	217,810	217,382	286,408	241,882	241,882
Capital	<u>61,963</u>	<u>47,500</u>	<u>2,661,000</u>	<u>1,460,000</u>	<u>1,460,000</u>
TOTAL	\$ 396,934	\$ 264,882	\$ 2,947,408	\$ 1,701,882	\$ 1,701,882

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Telecommunications Manager	<u>1</u>	<u>0</u> ¹	<u>0</u>	<u>0</u>
TOTAL	1	0	0	0

¹ Reduction in force

CAPITAL OUTLAY

	Requested FY 03-04	Mgr Recommends FY 03-04	Adopted FY 03-04
Phone Sets	\$ 20,000	\$ 10,000	\$ 10,000
Phone Systems Redundancy	7,500	7,500	7,500
Mitel 6200 Call Accounting	7,500	7,500	7,500
Mitel 6500 Auto Attend Upgrade	6,000	6,000	6,000
Public Safety Radio Replacement	350,000	350,000	350,000
800 Trunking Upgrade	1,800,000	609,000	609,000
Microwave Link Upgrade	450,000	450,000	450,000
UPS Replacement	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Total Capital Outlay	\$ 2,661,000	\$ 1,460,000	\$ 1,460,000

STATEMENT OF PURPOSE

The City Office Buildings Department provides centrally located facilities for holding meetings of the City Council, its boards and commissions and other groups who may from time-to-time need public meeting space. In addition, the Department provides office and conference space for the Mayor, City Manager, Finance, Human Resources, Recreation Administration, Land Management and Development and other support staff engaged in the operation of municipal government in Salisbury.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 112,783	\$ 97,232	\$ 159,855	\$ 159,859	\$ 159,859
Operating	161,906	195,296	187,734	212,108	212,108
Capital	<u>39,034</u>	<u>-</u>	<u>150,080</u>	<u>100,000</u>	<u>100,000</u>
TOTAL	\$ 313,723	\$ 292,528	\$ 497,669	\$ 471,967	\$ 471,967

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Facilities Maintenance Manager	1	1	1	1
Facilities Maintenance Supervisor	.75	.75	.75	.75
Building Maintenance Worker Sr/I/II	<u>1.75</u>	<u>1.75</u>	<u>1.75</u>	<u>1.75</u>
TOTAL	3.5	3.5	3.5	3.5

CAPITAL OUTLAY

	Requested FY 03-04	Mgr Recommends FY 03-04	Adopted FY 03-04
City Office Building (000)			
Roof Repairs	\$ 880	\$ -	\$ -
HVAC Replacement	9,700	-	-
Clean & Waterproof Bldg	32,500	-	-
Sprinkler System	100,000	100,000	100,000
City Hall (251)			
HVAC Replacement	<u>7,000</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 150,080	\$ 100,000	\$ 100,000

STATEMENT OF PURPOSE

The Plaza Department continues full ownership and management of the Plaza, which was originally structured as a public/private partnership to increase economic vitality in the central business district, establish new housing units in the downtown and provide additional office facilities and meeting space for the City.

DEPARTMENTAL PERFORMANCE GOALS

1. Replace awnings on seventh floor windows.
2. Compile and publish an operations manual for the Plaza.
3. Revise policies and procedures manual for Plaza residents.
4. Enhance Plaza security systems and develop fire rescue plan for residents.
5. Repaint two interior stairwells.
6. Refurbish hallway on the fourth floor, the first of four residential hallways to be refurbished.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 32,165	\$ 57,426	\$ 72,517	\$ 72,517	\$ 72,517
Operating	104,680	108,014	96,000	105,394	105,394
Capital	<u>18,876</u>	<u>5,000</u>	<u>71,200</u>	<u>46,500</u>	<u>46,500</u>
TOTAL	\$ 155,721	\$ 170,440	\$ 239,717	\$ 224,411	\$ 224,411

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Senior Office Assistant	1	1	1	1
Facilities Maintenance Supervisor	.25	.25	.25	.25
Senior Building Maintenance Worker	<u>.25</u>	<u>.25</u>	<u>.25</u>	<u>.25</u>
TOTAL	1.50	1.50	1.50	1.50

CAPITAL OUTLAY

	Requested FY 03-04	Mgr Recommends FY 03-04	Adopted FY 03-04
Purchase Replacement Equipment for apartment units	\$ 4,500	\$ -	\$ -
Refurbish 1st floor retail space	15,000	15,000	15,000
HVAC replacement	8,000	8,000	8,000
Appliance Replacement	3,000	3,000	3,000
Washer & dryer replacement	2,500	2,500	2,500
Refurbish vacant apartments	8,000	8,000	8,000
Refurbish one residential hallway	10,000	10,000	10,000
Replace Seminar Room Carpet	4,000	-	-
Reupholster lobby chairs & sofas	1,200	-	-
Refurbish Residential Lobby	<u>15,000</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 71,200	\$ 46,500	\$ 46,500

DEPARTMENT – Land Management and Development – Summary

SUMMARY STATEMENT OF PURPOSE

The Land Management and Development Department serves the citizens of Salisbury with community development, planning, zoning, code enforcement, engineering, and mapping. The Department also provides support for Boards and Commissions.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 992,851	\$ 845,269	\$ 886,835	\$ 886,840	\$ 886,840
Operating	1,070,664	2,141,677	1,986,072	1,749,409	1,726,409
Capital	<u>5,231</u>	<u>325,000</u>	<u>364,400</u>	<u>345,400</u>	<u>345,400</u>
TOTAL	\$ 2,068,746	\$ 3,311,946	\$ 3,237,307	\$ 2,981,649	\$ 2,958,649

PERSONNEL DETAIL

	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Permanent Full-Time	<u>19</u>	<u>16</u>	<u>16</u>	<u>16</u>
TOTAL	19	16	16	16

STATEMENT OF PURPOSE

The Planning and Community Development Division of the Land Management and Development Department provides for a coordinated planning program to insure orderly growth within the City to include population, land use, thoroughfares, public facilities, neighborhoods, zoning, subdivision regulations, greenways, GIS, and other specialty areas. They formulate, develop, and recommend policies, plans, and local ordinances intended to improve the overall appearance, and economic climate within the City and its extraterritorial areas through elimination of slums and blighted conditions in commercial and residential areas. The GIS Division of the department serves as a central point of contact for citizens to access current geographic information and coordinates mapping and data development for City departments.

COUNCIL PERFORMANCE GOALS

1. Coordinate Downtown Infrastructure improvements (Council Street, Liberty Street and parking, TEA 21 Grant).
2. Broker projects to improve housing in selected neighborhoods.
3. Provide leadership training housing in selected neighborhood.
4. Conduct needs assessment to identify additional selected neighborhood(s).
5. Complete Park Avenue Community Center.
6. Complete Oakdale-Union Hill Cemetery Improvements.
7. Prepare systematic annexation plan.
8. Implement Open Space Standards through Vision 2020.
9. Evaluate VCOD Ordinance for improved public acceptance.
10. Prepare East Innes Street streetscape plan.
11. Adopt standards and ordinances that support implementation of Vision 2020.
12. Streamline development review process and ordinances.
13. Identify opportunities to support Vision 2020 through City operations.
14. Consider managed growth standards and incentives.
15. Participate in the Regional Environmental Sustainability Project.
16. Provide appropriate training for all board and commissions.
17. Partner with DSI to implement the Downtown Salisbury Master Plan.

DIVISIONAL PERFORMANCE GOALS

1. Provide staff support to the Planning Board.
2. Provide staff support to the Community Appearance Commission.
3. Provide staff support to the Historic Preservation Commission.
4. Provide staff support to the Tree Board.
5. Coordinate and implement enterprise GIS.

BUDGET REQUEST SUMMARY

	Actual	Budgeted	Requested	Mgr Recommends	Adopted
	FY01-02	FY02-03	FY03-04	FY03-04	FY03-04
Personnel	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Operating	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Capital	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
TOTAL	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Development Director	1	0 ¹	0	0
Com Dev & Neighborhood Pln Manager	1	0 ²	0	0
Planning & Community Development Mgr.	0	0	1 ⁵	1 ⁵
Urban Resource Planner	1	1	1	1
Urban Design Planner	1	1	1	1
Planner Sr/I/II	3	3 ³	2 ⁴	2 ⁴
Department Secretary	1	1	1	1
GIS (701)				
Systems Analyst I	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	9	7	7	7

¹ Reduction in force

² Position function to be performed by consultant

³ One position frozen in FY02-03

⁴ One position unfrozen in FY03-04

⁵ One Planner position to be reclassified

DEPARTMENT - Land Management and Development
DIVISION - Development Services

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STATEMENT OF PURPOSE

The Development Services Division of the Land Management and Development Department provides citizens, builders and developers a centralized source of information, permit services, code enforcement, zoning and special district board support through a Development Services Center.

DIVISIONAL PERFORMANCE GOALS

1. Continue process to better serve the public and streamline the permit process through the Development Services Center.
2. Continue zoning, group development administration, review and enforcement.
3. Continue staffing the Historic Preservation Commission, Planning Board and the Zoning Board of Adjustment.
4. Continue to assist in the development of the Geographic Information System (GIS) capability within the Division.
5. Continue to monitor and improve plan review.
6. Continue to monitor, improve, and upgrade files.
7. Continue to assist with ordinance changes.
8. Continue to update and administer water/sewer permits for Rockwell, Granite Quarry, Spencer and East Spencer.
9. Continue to administer and update the City's street address system.
10. Continue to update and maintain the zoning layer on GIS.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 227,905	\$ 231,253	\$ 219,432	\$ 219,432	\$ 219,432
Operating	130,121	133,563	143,456	134,247	134,247
Capital	-	-	-	-	-
TOTAL	\$ 358,026	\$ 364,816	\$ 362,888	\$ 353,679	\$ 353,679

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Development Services Manager	1	1	1	1
Development Services Specialist	1	1	1	1
Permit Services Coordinator	1	1	1	1
Zoning & Code Enforcement Specialist	1	1	1	1
Senior Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	5	5	5	5

STATEMENT OF PURPOSE

The Engineering Division of the Land Management and Development Department provides a centralized source of general engineering services for the City including surveying, design work, review and approval of final plans submitted by outside consultants, site inspections and coordination of project activities initiated between the City and other agencies.

COUNCIL PERFORMANCE GOALS

1. Coordinate Downtown Infrastructure improvements (Council Street, Liberty Street, parking, TEA 21 Grant).
2. Administer NCDOT Greenway Trail Grants.
3. Assist in the implementation of the Salisbury 2020 Strategic Growth Plan.

DIVISIONAL PERFORMANCE GOALS

1. Install and manage the new Traffic Signal System.
2. Coordinate projects with NCDOT (I-85 widening, Highway 70 widening, Innes Street bridge replacement, Ellis Street bridge replacement).
3. Prepare NPDES Phase 2 permit application.
4. Administer Storm Drainage Incentive Grants.
5. Implement neighborhood traffic calming.
6. Implement Brenner Avenue pedestrian improvements.
7. Implement improvements to Club Drive.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 292,550	\$ 269,643	\$ 285,155	\$ 285,158	\$ 285,158
Operating	147,548	1,262,629	1,015,508	898,117	898,117
Capital	<u>5,231</u>	<u>325,000</u>	<u>364,400</u>	<u>345,400</u>	<u>345,400</u>
TOTAL	\$ 445,329	\$ 1,857,272	\$ 1,665,063	\$ 1,528,675	\$ 1,528,675

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Land Management & Dev Director	0	0	1 ²	1 ²
City Engineer	1	1	0 ²	0 ²
Civil Engineer I/II/III	2	2	2	2
Engineering Technician I/II	1	0 ¹	0	0
Senior Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	5	4	4	4

¹ Reduction in force

² Reclassification

CAPITAL OUTLAY

	Requested FY 03-04	Mgr Recommends FY 03-04	Adopted FY 03-04
Replace Xerox 2510 copier	\$ 15,000	\$ -	\$ -
Locator equipment	800	800	800
OSHA-compliant desk chair	600	600	600
Mapping updates	8,000	4,000	4,000
Ellis Street Bridge design	265,000	265,000	265,000
Ellis Street Bridge right-of-way	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Total Capital Outlay	\$ 364,400	\$ 345,400	\$ 345,400

STATEMENT OF PURPOSE

The Street Lighting Division provides for the lighting of the City's streets.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	302,153	307,000	321,920	308,840	308,840
Capital	-	-	-	-	-
TOTAL	\$ 302,153	\$ 307,000	\$ 321,920	\$ 308,840	\$ 308,840

DEPARTMENT - Police - Summary

SUMMARY STATEMENT OF PURPOSE

The Police Department protects the citizens of Salisbury with 24-hour law enforcement service. Specific areas of emphasis include preventive patrol, investigations of criminal activity, crime prevention, traffic control, animal control, and internal support services to the operational units.

PERFORMANCE MEASURES

	<u>FY97-98</u>	<u>FY98-99</u>	<u>FY99-00</u>	<u>FY00-01</u>	<u>FY01-02</u>
Calls for Service	30,669	30,374	45,806	47,374	40,582
DWI Arrests	178	173	287	317	210
Drug Arrests	296	438	577	436	359
Homicide	4	4	4	3	5
Rape	13	15	17	7	17
Robbery	80	70	42	93	84
Aggravated Assault	140	121	112	100	117
Total Violent Crimes	237	210	175	203	223
Burglary	378	324	392	408	409
Larceny	1,356	1306	1435	1312	1219
Motor Vehicle Theft	131	121	126	100	91
Arson	15	14	20	15	10
Total Property Crimes	1,880	1765	1973	1835	1729

Performance Measurements are reported on a calendar year basis

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 4,777,043	\$ 4,774,694	\$ 4,984,146	\$ 4,985,968	\$ 4,985,971
Operating	983,254	1,024,005	1,052,340	997,692	997,692
Capital	<u>249,112</u>	<u>149,260</u>	<u>3,538,595</u>	<u>3,522,680</u>	<u>3,522,680</u>
TOTAL	\$ 6,009,409	\$ 5,947,959	\$ 9,575,081	\$ 9,506,340	\$ 9,506,343

PERSONNEL DETAIL

	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Permanent Full-Time	105	103	103	103
Temporary Part-Time	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL	109	107	107	107

STATEMENT OF PURPOSE

The Services Division of the Police Department serves as the support unit of the department providing telecommunications, clerical and secretarial services, evidence storage and tracking of department property inventory, animal control, D.A.R.E., school resource officers, crime prevention officers, a records-keeping system, and building maintenance.

DIVISIONAL PERFORMANCE GOALS

1. To improve communications between the downtown officer and the downtown merchants and leaders.
2. Expand the Property and Evidence section's options for property disposals to include Internet auctions.
3. To gain better control of parking in 100 block of West Council Street.
4. Decrease the amount of citizen complaints relative to discourtesy and misconduct.
5. Continue to improve customer service and work with Officers in submitting all incident reports on the mobile field reporting system.
6. Complete a reevaluation of the Field training program.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 1,291,257	\$ 1,167,894	\$ 1,045,198	\$ 1,045,205	\$ 1,045,206
Operating	225,919	273,469	282,444	283,557	283,557
Capital	<u>2,599</u>	<u>-</u>	<u>3,527,455</u>	<u>3,515,680</u>	<u>3,515,680</u>
TOTAL	\$ 1,519,775	\$ 1,441,363	\$ 4,855,097	\$ 4,844,442	\$ 4,844,443

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Services Administration (000)				
Deputy Police Chief	1	1	1	1
Police Lieutenant-Professional Standards	1	1	1	1
Police Lieutenant-Support Services	1	0 ¹	1 ⁵	1 ⁵
Animal Control (300)				
Animal Control Specialist	1	1	1	1
Communications (302)				
Police Telecommunications Supervisor	1	1 ²	1 ²	1 ²
Police Telecommunicator	10	10	10	10
Police Telecommunicator (Temp/Part-Time)	1	1	1	1
Community Service (303)				
Community Services Officer	1	1	1	1
Master Police Officer (School Resource)	4	4	0 ³	0 ³
Master Police Officer (Victim's Advocate)	1	1	1	1
Crossing Guard (Temp/Part-Time)	3	3	3	3

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Evidence & Identification (304)				
Police Evidence & Property Custodian (MPO)	1	1	1	1
Information Management (305)				
Police Records Clerk	1	1	1	1
Police Records Coordinator	1	1	1	1
Police Information Clerk (Expediter)	1	1	1	1
Parking Control Specialist	1	1	1	1
Police Officer I/II/MPO (Downtown)	0	0	1 ⁴	1 ⁴
Recruitment/Training (306)				
Police Lieutenant	1	1	0 ⁵	0 ⁵
Police Sergeant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	32	31	28	28

¹Reduction in force

²Position frozen in FY02-03 and FY03-04

³ Moved to Police-Field Operations

⁴ Moved from Police-Field Operations

⁵ Cost Center transfer

CAPITAL OUTLAY

	Requested FY 03-04	Mgr Recommends FY 03-04	Adopted FY 03-04
Communications (302)			
Digital Communications Recorder	\$ 50,000	\$ 50,000	\$ 50,000
Property and Evidence (304)			
Fencing for Outside Evidence Storage Area	2,000	-	-
Building Maintenance (301)			
Expansion and Renovation of Building	3,465,680	3,465,680	3,465,680
Replace Cooling System	<u>9,775</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 3,527,455	\$ 3,515,680	\$ 3,515,680

STATEMENT OF PURPOSE

The Administration Division of the Police Department serves as the central management and administrative unit for the activities and operations associated with the Police Department.

COUNCIL PERFORMANCE GOALS

1. Implement the Police Department Strategic Plan.
2. Implement Crime Control Plan.
3. Implement Project Safe Neighborhood.
4. Evaluate Alarm Ordinance.
5. Evaluate public announcement methods concerning emergency preparedness.

DIVISIONAL PERFORMANCE GOALS

1. Continue evaluation to ensure readiness for International Re-Accreditation, scheduled for November 2004.
2. Continue evaluation of the allocation of Department resources as they are distributed in the districting concept of the department.
3. Continuation of the Crime Control goals.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 264,975	\$ 223,047	\$ 289,217	\$ 289,215	\$ 289,215
Operating	136,949	130,737	127,829	126,020	126,020
Capital	<u>5,380</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 407,304	\$ 353,784	\$ 417,046	\$ 415,235	\$ 415,235

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Police Chief	1	1	1	1
Police Planner	1	1	1	1
Fiscal Analyst	1	1	1	1
Department Secretary	1	0 ¹	0	0
Crime Analyst	<u>0</u>	<u>0</u>	<u>1²</u>	<u>1²</u>
TOTAL	4	3	4	4

¹ Reduction in force

² Transferred from Police-Field Operations

STATEMENT OF PURPOSE

The Operations Division of the Police Department provides 24-hour law enforcement service for the citizens of Salisbury including protection of life and property, traffic enforcement, investigation of traffic accidents, and investigation of criminal activity.

DIVISIONAL PERFORMANCE GOALS

1. Increase the efficiency and effectiveness of the Police K-9 Unit.
2. Improve the vehicular traffic conditions within the City of Salisbury.
3. Increase the number of major directed patrol projects.
4. Implement a program to make good use of patrol time, promote beat integrity and provide citizen satisfaction.
5. Establish a published procedural policy in dealing with mental commitments.
6. Increase the clearance rate for major criminal cases.
7. Develop methods to reduce officer's time in courts waiting to testify.
8. Continue to target illegal drug sales in an effort to create a safer environment for the citizens of Salisbury.
9. Enhance the department's community policing efforts by working closely with the Police Districts.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 3,220,811	\$ 3,383,753	\$ 3,649,731	\$ 3,651,548	\$ 3,651,550
Operating	620,386	619,799	642,067	588,115	588,115
Capital	241,133	149,260	11,140	7,000	7,000
TOTAL	\$ 4,082,330	\$ 4,152,812	\$ 4,302,938	\$ 4,246,663	\$ 4,246,665

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Operations Administration (320)				
Deputy Police Chief	1	1	1	1
District I (321)				
Police Lieutenant	1	1	1	1
Police Sergeant	2	3 ¹	3	3
Police Officer I/II/MPO	15	21 ²	26 ²	26 ²
Police Officer I/II/MPO (Downtown)	1	0 ¹	0	0
Police Officer I/II/MPO (Housing)	1	0 ¹	0	0
District II (322)				
Police Lieutenant	1	1	1	1
Police Sergeant	2	3 ¹	3	3
Police Officer I/II/MPO	15	20 ²	23 ²	23 ²
Police Officer I/II/MPO (Housing)	1	0 ¹	0	0
District III (323)				
Police Lieutenant	1	1	1	1
Police Officer I/II/MPO (Downtown)	0	1 ¹	0 ³	0 ³
Police Officer I/II/MPO (Housing)	0	2 ¹	0 ⁴	0 ⁴

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Police Sergeant	2	0 ¹	0	0
Police Officer I/II/MPO	16	5 ¹	3 ¹	3 ¹
Criminal Investigations (326)				
Police Lieutenant	1	1	1	1
Police Sergeant	1	1	1	1
Police Officer I/II/MPO	9	9	9	9
Senior Office Assistant	1	1	1	1
Crime Scene Analysis (330)				
Crime Analyst	1	1	0 ⁵	0 ⁵
Crime Scene Specialist	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	73	73	75	75

¹ Positions transferred within the department

² One of the positions frozen in FY02-03 and FY03-04

³ Position transferred to Police-Support Services

⁴ Contract with Housing Authority ended and positions transferred

⁵ Position transferred to Police-Administration

CAPITAL OUTLAY

	Requested FY 03-04	Mgr Recommends FY 03-04	Adopted FY 03-04
Field Operations Administration (320)			
Replace Body Armor	\$ 7,000	\$ 7,000	\$ 7,000
Light Bar Replacement	4,140	-	-
Total Capital Outlay	<u>\$ 11,140</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>

STATEMENT OF PURPOSE

The Fire Department provides capable, well-trained personnel and necessary equipment to suppress fires and effectively manage hazardous chemical accidents that may occur in our community related to transportation or industry; provides rescue services as needed and basic life support through an updated First Responder Program. They continue to work toward a more fire-safe community through Loss Prevention activities, including building inspections, code enforcement, minimum housing activities, and public education programs.

DEPARTMENTAL PERFORMANCE GOALS

1. Continue working on plans to hire the first 6 of 18 new firefighters over a 3-year period for the new Fire Station.
2. Continue to work on plans for annexation (Westcliffe).
3. Review and update Company Performance Standards.
4. Explore available funding/grants to provide defibrillator and other equipment.
5. Develop Public Education Program for Senior Citizens.
6. Research development of a Public Safety/Services Training Ground.
7. Pursue enabling legislation to allow Fire lane enforcement by Fire Department.
8. Participate in the development of the Park Avenue Community Center.
9. Work with CDC to improve housing stock in the Jersey City area.
10. Improve neighborhood conditions in the 200 & 300 block of S. Lee Street.
11. Improve and increase fire safety education in the Hispanic Community.
12. Improve Life Safety for local college campuses.
13. Develop protocols and procedures for activating a Fire Operations Center to control activity and locations of units during multiple alarms.
14. Streamline departmental reporting and record keeping systems.
15. Improve Victim Assistance Program.
16. Improve Customer Service through efficiently using telephone capabilities and available technology.
17. Replace reserve Engine 521 with 75-foot ladder/pumper combination.

PERFORMANCE MEASURES

	<u>FY97-98</u>	<u>FY98-99</u>	<u>FY99-00</u>	<u>FY00-01</u>	<u>FY01-02</u>
EMS Calls	1,258	1,222	1,616	1,628	1,380
Other Alarm Calls	1,202	1,117	1,025	1,166	983
Total Alarms	2,460	2,339	2,641	2,794	2,363
Value of Fire Loss	\$ 1,885,851	\$ 1,853,214	\$ 2,326,589	\$ 752,200	1,650,290

BUDGET REQUEST SUMMARY

	<u>Actual</u>	<u>Budgeted</u>	<u>Requested</u>	<u>Mgr Recommends</u>	<u>Adopted</u>
	<u>FY01-02</u>	<u>FY02-03</u>	<u>FY03-04</u>	<u>FY03-04</u>	<u>FY03-04</u>
Personnel	\$ 2,808,564	\$ 2,819,647	\$ 3,159,157	\$ 2,937,002	\$ 2,934,871
Operating	633,223	657,351	932,667	627,228	627,228
Capital	<u>7,510</u>	<u>584,306</u>	<u>422,613</u>	<u>202,300</u>	<u>73,500</u>
TOTAL	\$ 3,449,297	\$ 4,061,304	\$ 4,514,437	\$ 3,766,530	\$ 3,635,599

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Fire Administration (000)				
Fire Chief	1	1	1	1
Assistant Fire Chief	1	1	1	1
Fire Logistics Officer	1	1	1	1
Department Secretary	1	0 ¹	0	0
Office Assistant	1	0 ¹	1 ³	1 ³
Fire Station #51 (351)				
Battalion Chief	3	3	3	3
Fire Captain	6	6	6	6
Fire Control Specialist I/II	15	15	15	15
Fire Engineer	6	6	6	6
Fire Station #52 (352)				
Fire Captain	3	3	3	3
Fire Control Specialist I/II	6	6	6	6
Fire Engineer	6	6	6	6
Fire Station #53 (353)				
Fire Captain	3	3	3	3
Fire Control Specialist I/II	6	6	6	6
Fire Engineer	3	3	3	3
Loss Prevention and Investigation (356)				
Fire Investigation/Inspection Officer	1	1	1	1
Fire Investigation/Inspection Specialist	3	3	3	3
Minimum Housing/Inspection Specialist	1	0 ²	1 ²	1 ²
Training Division (357)				
Battalion Chief	1	1	1	1
Fire Projects Analyst	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	69	66	68	68

¹ Reduction in force

² Position funded through HUD for FY02-03 only

³ New Position funded at 1/1/04

CAPITAL OUTLAY

	Requested FY 03-04	Mgr Recommends FY 03-04	Adopted FY 03-04
Fire Administration (000)			
Light Bar for Staff Vehicle	\$ 10,200	\$ -	\$ -
Fire Station #51 (351)			
"Insta-Chains" for response equipment	16,500	16,500	16,500
Cardiac Defibrillator	6,400	-	-
Forcible Entry Tools	4,500	-	-
5" Manifold	1,025	-	-
5" supply hose	24,000	24,000	24,000
Foam Equipment	1,600	-	-
Fire Attack Nozzles	22,400	22,400	22,400
CGI (Gas Detectors)	4,600	4,600	4,600
PPV Fans	1,200	-	-
Construct Parking lot	54,388	-	-
Concrete drive through lower lot	6,000	6,000	6,000
Window replacements (29) at Station 51	51,475	-	-
Minor Remodeling in Kitchen of Station 51	6,000	-	-
Replace carpet in Training Room	2,000	-	-
Replace carpet in Battalion Chief's Office	750	-	-
Repair ceiling in bay	20,000	20,000	-
Refurbish Assistant Chief Office	1,000	-	-
Fire Station #52 (352)			
Floor Buffer	1,200	-	-
Replacement 9 Windows	10,980	-	-
Station 52 Front Apron	42,900	-	-
Light Improvements for parking lot	750	-	-
Replace ceiling tiles- damaged due to constant water leaks	3,500	-	-
Epoxy spray painting of Station	4,500	-	-
Fire Station #53 (353)			
Ice Machine	3,200	-	-
Equipment for 504	8,000	-	-
Decon Washer	6,000	-	-
Floor Buffer	1,200	-	-
Remodel Bathroom	50,000	-	-
Concrete Drive	29,400	29,400	-
Replace back door of bay	1,000	-	-
Epoxy coat bay floor	7,000	-	-
Repair ceiling in bay after roof repair	4,000	-	-
Renovate Station 53	-	79,400	-
Loss Prevention and Investigation (356)			
Garage for Fire Safety House	6,100	-	-
Training (357)			
Satellite Dish for EENET	1,200	-	-
Smokey Visor Training Aid	4,400	-	-
Audio/Video Mixer	795	-	-
Kodak Slide Projector	550	-	-
Keiser Machine	1,900	-	-
Total Capital Outlay	\$ 422,613	\$ 202,300	\$ 73,500

DEPARTMENT - Public Services - Summary

SUMMARY STATEMENT OF PURPOSE

The Public Services Department provides the citizens of Salisbury with street maintenance, collection and disposal of solid waste, traffic signal maintenance, pavement markings, and landscaping of City property. This Department also provides maintenance of all City vehicles.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 3,271,366	\$ 3,271,557	\$ 3,503,302	\$ 3,457,645	\$ 3,457,645
Operating	2,515,149	2,214,983	2,626,822	2,552,715	2,552,715
Capital	<u>42,786</u>	<u>-</u>	<u>128,600</u>	<u>52,100</u>	<u>52,100</u>
TOTAL	\$ 5,829,301	\$ 5,486,540	\$ 6,258,724	\$ 6,062,460	\$ 6,062,460

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Permanent Full-Time	84	78.5	79.5	79.5
Permanent Part-Time	2	2	2	2
Temporary Full-Time	<u>14</u>	<u>8</u>	<u>4</u>	<u>4</u>
TOTAL	100	88.5	85.5	85.5

DEPARTMENT - Public Services
DIVISION – Administration

560

STATEMENT OF PURPOSE

The Administration Division of the Public Services Department serves as the central management and administration source for activities and operations related to the Public Services Department including Fleet Management, Landscape Operations, Cemetery, Hurley Park, Traffic Operations, Waste Management, Streets and Transit.

COUNCIL PERFORMANCE GOALS

Overall goals for Public Services Administration are delineated under each division separately.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 157,960	\$ 161,817	\$ 215,300	\$ 213,802	\$ 213,802
Operating	11,409	11,349	57,376	37,132	37,132
Capital	-	-	-	-	-
TOTAL	\$ 169,369	\$ 173,166	\$ 272,676	\$ 250,934	\$ 250,934

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Public Services Director	1	1	1	1
Department Secretary	1	1	1	1
City Code Inspector	0	0	1 ¹	1 ¹
Senior Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	3	3	4	4

¹ Transfer from Landscaping

STATEMENT OF PURPOSE

The Traffic Operations Division of the Public Services Department provides the City with a resource capable of effectively monitoring and evaluating municipal traffic safety, traffic flow, and parking needs; and develops and implements programs designed to address those needs through a network of traffic signals, traffic control signs, pavement markings, and parking control devices.

The group is also an internal support group to the Information Technology Division and all other departments as needed.

DIVISIONAL PERFORMANCE GOALS

1. Assist the North Carolina DOT with projects and upgrades which pertain to traffic control devices.
2. Continue preventive maintenance and rejuvenation schedules on all traffic control devices.
3. Assist Traffic Engineering with the daily operations of the Traffic Signal System and traffic studies.

PERFORMANCE MEASURES

	<u>FY97-98</u>	<u>FY98-99</u>	<u>FY99-00</u>	<u>FY00-01</u>	<u>FY01-02</u>
Miles of pavement markings repainted	43.9	45	44	31	24.5
Traffic signal bulbs replaces			992 ¹	156	1081
Traffic studies completed			41 ¹	116	67
Signs repaired			808 ¹	638	629

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 321,231	\$ 329,075	\$ 346,746	\$ 346,748	\$ 346,748
Operating	108,151	107,139	117,324	104,266	104,266
Capital	<u>17,942</u>	<u>-</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
TOTAL	\$ 447,324	\$ 436,214	\$ 470,070	\$ 457,014	\$ 457,014

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Traffic Operations Manager	1	1	1	1
Signs and Marking Crewleader	1	1	1	1
Signs and Marking Technician I/II	3	3	3	3
Traffic Signal Technical I/II	3	3	3	3
Seasonal Worker (Temp/Full-Time)	<u>4</u>	<u>0</u> ¹	<u>0</u>	<u>0</u>
TOTAL	12	8	8	8

¹ Reduction in force

CAPITAL OUTLAY

	Requested FY 03-04	Mgr Recommends FY 03-04	Adopted FY 03-04
Traffic Signal Equipment	\$ 6,000	\$ 6,000	\$ 6,000

STATEMENT OF PURPOSE

The Street Division of the Public Services Department plans, implements, and manages the construction and maintenance of all City streets, sidewalks, drainage systems and right-of-ways through a program of maintenance, construction, cleaning, and general beautification. This department also funds activities associated with street construction, maintenance, cleaning and rights-of-way maintenance as provided for by revenue received from the State of North Carolina through the Powell Bill Fund.

DIVISIONAL PERFORMANCE GOALS**Administration (000)**

Plan, direct and support the construction and maintenance of city streets, sidewalks and drainage systems.

Street Maintenance (420)

Street Maintenance Division performs maintenance to city streets and parking facilities not covered under the guidelines of Powell Bill Funding; performs paving and patching to street cuts as a result of the work efforts of various utilities.

Concrete Construction (421)

Concrete Construction Division provides maintenance and repair to city sidewalks, driveways, and curbs; responds to requests from contractors and property owners to install or repair new concrete facilities.

Street Cleaning (422)

The Street Cleaning Division routinely sweeps, washes, and removes debris from streets to prevent sedimentation of drainage structures and prevent unsafe conditions; cleans downtown sidewalks, streets, and city-owned parking facilities nightly to provide aesthetic enhancements to public properties.

Limb/Yard Waste (423)

The Limb/Yard Waste Division provides weekly limb and bagged yard debris collection citywide to coincide with the solid waste and recycling collection.

Leaf Collection (424)

The Leaf Collection Division provides curbside loose-leaf collection during the fall and winter months. This includes a rotating schedule every three weeks.

Powell Bill Paving & Resurfacing (426)

The Powell Bill Paving & Resurfacing Division maintains and continuously upgrades the City's 147 miles of streets through maintenance programs consisting of crack sealing, base repairs, pavement maintenance, and paving as prioritized from the street condition survey.

Powell Bill Bridge Maintenance/Snow (427)

The Powell Bill Bridge Maintenance/Snow Division provides maintenance to the decking, pavement, and related bridge facilities; maintains streets, walks, and parking facilities in a passable condition during periods of ice and snow.

Powell Bill Drainage (428)

The Powell Bill Drainage Division cleans, constructs and repairs culverts, catch basins and related drainage structures as needed to ensure effective and efficient run-off of rainwater to minimize local flooding.

Powell Bill-Concrete Construction (429)

The Powell Bill Concrete Construction Division provides maintenance, repair, and installation to city curb and gutter, sidewalks, and bike pathways.

PERFORMANCE MEASURES

	<u>FY97-98</u>	<u>FY98-99</u>	<u>FY99-00</u>	<u>FY00-01</u>	<u>FY01-02</u>
Lane Miles of Streets Paved	15.5	15.7	15.5	16	9.6
Miles of streets maintained	136	146	147	147	147
Pot holes filled	1,550	1,550	950	880	574
Driveways	90	99	94	92	73
Sidewalks replaced/repaired - feet	8,000	7,500	6,142	6,215	7511
Curb & gutter - feet	3,500	2,500	2,012	2,836	3246
New Handicap Ramps	N/A	N/A	28	50	37

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 1,092,887	\$ 1,126,555	\$ 1,223,629	\$ 1,209,233	\$ 1,209,233
Operating	824,790	736,508	861,777	918,864	918,864
Capital	6,630	-	75,400	19,200	19,200
TOTAL	\$ 1,924,307	\$ 1,863,063	\$ 2,160,806	\$ 2,147,297	\$ 2,147,297

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Administration (000)				
Street Maintenance Manager	1	1	1	1
Street Maintenance (420)				
Street Maintenance Supervisor	2	2	2	2
Equipment Operator I/II	3	2	2	2
Street Maintenance Worker I/II	1	2	2	2
Concrete Construction (421)				
Street Maintenance Supervisor	1	1	1	1
Equipment Operator I/II	2	2	2	2
Street Maintenance Worker I/II	3	1	1	1
Street Cleaning (422)				
Street Maintenance Supervisor	1	1	1	1
Equipment Operator I/II	6	6	5	5
Limb/Yard Waste Collection (423)				
Equipment Operator I/II	2	2	2	2
Street Maintenance Worker I/II	2	3	3	3
Leaf Collection (424)				
Equipment Operator I/II	1	1	2	2
Street Maintenance Worker I/II	1	0 ²	0	0
Powell Bill-Paving & Resurfacing (426)				
Equipment Operator I/II	1	2	2	2
Street Maintenance Worker I/II	1	0 ²	0	0
Powell Bill-Street Maintenance (427)				
Equipment Operator I/II	1	1	1	1
Powell Bill-Drainage & Storm Sewers (428)				
Street Maintenance Supervisor	1	1	1	1
Equipment Operator I/II	1	1	1	1
Street Maintenance Worker I/II	1	0 ²	1 ¹	1 ¹
Powell Bill-Concrete Construction (429)				
Street Maintenance Worker I/II	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	33	30	31	31

Note: Positions moved between cost centers

¹ Position added for Annexation

² Reduction in force

CAPITAL OUTLAY

	Requested FY 03-04	Mgr Recommends FY 03-04	Adopted FY 03-04
Street Administration (000)			
Electric Repairs Shop	\$ 10,000	\$ -	\$ -
Equipment Storage-Landfill	30,000	-	-
Street Maintenance (420)			
Compactor Tamp	3,000	3,000	3,000
Concrete Cut-Off Saw	1,200	-	-
Concrete Construction (421)			
Concrete Cut-Off Saw	1,200	1,200	1,200
Compactor Tamp	3,000	3,000	3,000
Concrete Forms	2,000	2,000	2,000
Bridge/Winter Maintenance (427)			
Material Spreader	10,000	-	-
Snow Plow For Annexation	10,000	10,000	10,000
Salt Brine Tank	<u>5,000</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 75,400	\$ 19,200	\$ 19,200

DEPARTMENT – Public Services
DIVISION – Cemetery

563

STATEMENT OF PURPOSE

The Cemetery Division of the Public Services Department operates, maintains and develops seven municipal cemeteries totaling 78.6 acres of publicly controlled burial grounds.

DIVISIONAL PERFORMANCE GOALS

1. Perform daily maintenance activities including mowing, leaf collection, pruning and collection of litter in order to maintain a well-groomed appearance of cemetery properties.
2. Provide prompt and courteous service to funeral directors and bereaved families in regard to interments and related services.
3. Assist families with special requests regarding the care of burial plots.
4. Assist public walk-ins with location of graves.
5. Continue staff development in the areas of equipment operation, work safety, and technical expertise.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 163,047	\$ 167,262	\$ 166,992	\$ 166,990	\$ 166,990
Operating	52,935	46,599	54,235	51,485	51,485
Capital	-	-	9,000	5,500	5,500
TOTAL	\$ 215,982	\$ 213,861	\$ 230,227	\$ 223,975	\$ 223,975

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Cemetery Maintenance Supervisor	1	0 ¹	0	0
Cemetery Operations Manager	0	1 ¹	1	1
Grounds Maintenance Worker Sr/I/II	2	2	1 ¹	1 ¹
Equipment Operator I/II	1	1	2 ¹	2 ¹
Seasonal Worker (Temp/Full-Time)	<u>3</u>	<u>3</u>	<u>2²</u>	<u>2²</u>
TOTAL	7	7	6	6

¹ Position reclassified

² Deleted one position and extended length of employment for the other two

CAPITAL OUTLAY

	Requested FY 03-04	Mgr Recommends FY 03-04	Adopted FY 03-04
Replace Shop garage doors at Chestnut Hill	\$ 2,500	\$ 2,500	\$ 2,500
Paint Chestnut Hill Shop inside and out	3,500	-	-
Pave parking area around shop & office in Chestnut Hill	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Total Capital Outlay	\$ 9,000	\$ 5,500	\$ 5,500

STATEMENT OF PURPOSE

The Waste Management Division of the Public Services Department maintains a clean, healthy environment for the citizens of Salisbury through the regular collection, transportation, and disposal of industrial, commercial, and residential refuse, and other debris using an effective, efficient system of waste management and recycling.

COUNCIL PERFORMANCE GOALS

Implement study to determine the feasibility and cost of alternative plans (other than landfill) for disposal of the city's solid waste. (Level III Goal—Also appears in Public Services Goals).

DIVISIONAL PERFORMANCE GOALS

1. Prepare to immediately provide service to newly annexed areas.
2. Continue a tagging system to reduce the number of carts and bins being left on the curb after collection.
3. Review the possibility of rebidding contracts for the collection of dumpsters and recycling containers.
4. Implement a plan that ensures the Solid Waste Division can supply service any time of day.
5. Collect data on the impact of operations when annexation is implemented.

PERFORMANCE MEASURES

	<u>FY97-98</u>	<u>FY98-99</u>	<u>FY99-00</u>	<u>FY00-01</u>	<u>FY01-02</u>
City-collected garbage - tons	8,200	8,200	8,250	8,300	8,400
Commercial garbage collection - tons	13,200	13,400	13,100	12,400	12,200
Residential recycling by calendar year - tons	1,020	1,275	1,700	470	2,248
Cardboard collected for recycling - tons	400	400	400	400	400

BUDGET REQUEST SUMMARY

	<u>Actual</u>	<u>Budgeted</u>	<u>Requested</u>	<u>Mgr Recommends</u>	<u>Adopted</u>
	<u>FY01-02</u>	<u>FY02-03</u>	<u>FY03-04</u>	<u>FY03-04</u>	<u>FY03-04</u>
Personnel	\$ 418,873	\$ 403,483	\$ 460,887	\$ 439,242	\$ 439,242
Operating	914,449	898,282	1,031,291	1,004,644	1,004,644
Capital	-	-	-	-	-
TOTAL	\$ 1,333,322	\$ 1,301,765	\$ 1,492,178	\$ 1,443,886	\$ 1,443,886

PERSONNEL DETAIL

<u>Position Title</u>	<u>Authorized</u>	<u>Authorized</u>	<u>Mgr Recommends</u>	<u>Adopted</u>
	<u>FY 01-02</u>	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 03-04</u>
Solid Waste Manager	1	1	1	1
Solid Waste Operations Supervisor	1	1	1	1
Solid Waste Equipment Operator	8	8	8	8
Seasonal Worker (Temp/Full-Time)	<u>4</u>	<u>3</u> ¹	<u>0</u> ²	<u>0</u> ²
TOTAL	14	13	10	10

¹ Reduction in force

² Funding budgeted for temporary services

DEPARTMENT - Public Services
DIVISION - Landscape Operations

590

STATEMENT OF PURPOSE

The Landscape Operations Division of the Public Services Department performs a wide range of activities regarding the development and maintenance of publicly controlled landscapes throughout the city. These activities include horticultural management, vegetation control, urban forestry, and nuisance abatement to be completed in a prompt, courteous, and efficient manner.

DIVISIONAL PERFORMANCE GOALS

1. Continue development of a comprehensive tree management program including; Geographic Information Systems use, pruning, removal, replacement, new planting, and routine maintenance.
2. Provide staff support to the Salisbury Tree Board, Downtown Salisbury, Inc., and Community Development for the implementation of goals adopted by the City Council including Arbor Day, Brown-Wiseman Boxwood property development, and the Angel Project at Robertson Gateway Park.
3. Assist the Public Services Director in the implementation of interdepartmental projects.
4. Provide concerted code enforcement and nuisance abatement services within the context of the Neighborhood Improvement Initiative.
5. Continue staff development in the areas of equipment training and operation, pesticide and horticultural workshops, Human Resource classes, work safety, and technical expertise.
6. Provide consistent maintenance for the expanding Utilities and State DOT contracts with focus on time management and efficiency.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 418,215	\$ 405,653	\$ 388,581	\$ 380,462	\$ 380,462
Operating	192,697	167,296	203,358	161,770	161,770
Capital	-	-	15,000	-	-
TOTAL	\$ 610,912	\$ 572,949	\$ 606,939	\$ 542,232	\$ 542,232

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Landscape (000)				
Landscape Division Manager	1	1	1	1
Landscape Maintenance Supervisor	1	1	1	1
Grounds Maintenance Supervisor	1	0 ¹	0	0
Grounds Maintenance Worker Sr/I/II	6	6 ^{1,3}	6	6
City Code Inspector	1	1	0 ⁴	0 ⁴
Seasonal Worker (Temp/Full-Time)	1	0 ³	0	0
Contract Mowing (460)				
Grounds Maintenance Worker I/II	2	2	2	2
Seasonal Worker (Temp/Full-Time)	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	15	13	12	12

¹ Position reclassified

² Positions moved between cost centers

³ Reduction in force

⁴ Position transferred to Public Services Administration

CAPITAL OUTLAY

	Requested FY 03-04	Mgr Recommends FY 03-04	Adopted FY 03-04
Landscape (000)			
Interior Repairs	\$ 5,000	\$ -	\$ -
Vinyl Siding on Maintenance Building	<u>10,000</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 15,000	\$ -	\$ -

STATEMENT OF PURPOSE

The Landscape-Hurley Park Division of the Public Services Department maintains and continues development of the 15-acre Elizabeth Holmes Hurley Park in conjunction with the J.F. Hurley Foundation and the City of Salisbury's Hurley Park Advisory Commission.

DIVISIONAL PERFORMANCE GOALS

1. Provide support to the Hurley Park Advisory Commission for the implementation of goals adopted by the City Council.
2. Maintain records of plantings and donations in conjunction with the Hurley Foundation.
3. Continue Staff development in the areas of computer literacy, work safety and technical expertise.
4. Develop and implement a comprehensive plan for Hurley Park reclamation.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 75,845	\$ 74,612	\$ 79,489	\$ 79,487	\$ 79,487
Operating	25,610	23,805	35,499	24,363	24,363
Capital	<u>80</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 101,535	\$ 98,417	\$ 114,988	\$ 103,850	\$ 103,850

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Park Curator (Perm/Part-Time)	1	1	1	1
Sr. Grounds Maintenance Worker	1	1	1	1
Grounds Maint. Worker (Perm/Part-Time)	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	3	3	3	3

STATEMENT OF PURPOSE

The Fleet Management Division of the Public Services Department provides a centralized resource for the maintenance, modification, and repair of City vehicles and equipment, including Transit System buses. The Division also offers expertise in the development of specifications used in the purchase of new vehicles and equipment, maintains vehicle records and provides financial records on vehicle repairs.

DIVISIONAL PERFORMANCE GOALS

1. Enhance technical abilities of Fleet Division's personnel through in-house training programs.
2. Increase service life and vehicle dependability by developing an in-depth preventive/scheduled maintenance program.
3. Enhance the technical equipment capability of the division in order to maintain current needs and provide for future needs of the City's fleet.
4. Develop specifications on vehicles and equipment that meet the needs of the City while lowering the operating cost over the life of the vehicle or equipment.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 623,308	\$ 603,100	\$ 621,678	\$ 621,681	\$ 621,681
Operating	224,826	63,723	105,680	89,909	89,909
Capital	18,134	-	23,200	21,400	21,400
TOTAL	\$ 866,268	\$ 666,823	\$ 750,558	\$ 732,990	\$ 732,990

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Fleet Service Manager	1	1	1	1
Fleet Service Supervisor	1	1	1	1
Fleet Service Shift Supervisor	1	.5 ²	.5	.5
Mechanic/Master Mechanic	8	7 ¹	7	7
Automotive Service Technician	0	1 ¹	1	1
Parts Manager	1	1	1	1
Senior Office Assistant	<u>1</u>	<u>0</u> ³	<u>0</u>	<u>0</u>
TOTAL	13	11.5	11.5	11.5

¹ Position reclassified

² Position partially funded by Transit

³ Reduction in force

CAPITAL OUTLAY

	Requested FY 03-04	Mgr Recommends FY 03-04	Adopted FY 03-04
OBD II Equip	\$ 6,500	\$ 6,500	\$ 6,500
Transmission	1,800	1,800	1,800
Parts Cleaner	3,500	3,500	3,500
Oil Filter Crusher	2,900	2,900	2,900
Mitchell	2,000	2,000	2,000
Scanner Updates	2,000	2,000	2,000
Diesel Software	1,200	1,200	1,200
Alignment	1,500	1,500	1,500
Allison Software	<u>1,800</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 23,200	\$ 21,400	\$ 21,400

STATEMENT OF PURPOSE

The Parks and Recreation Department provides the citizens of Salisbury with a variety of quality leisure services through safe, attractive, maintained parks and diversified programs that meet the current and future needs of the community.

COUNCIL PERFORMANCE GOALS

1. Continue construction of the Salisbury Community Park and Recreation Complex.
2. Continue to develop funding sources for future phases of the Parks and Recreation Project.
3. Continue renovation of existing Parks and Recreation facilities.
4. Complete master plans for individual parks.
5. Identify additional revenue sources for Greenway System construction.
6. Seek funding for establishing the Salisbury-Rowan Sports Hall of Fame.
7. Assist with neighborhood redevelopment.
8. Provide assistance to schools.
9. Partner with the Visitors and Convention Bureau to enhance event recruitment.

DEPARTMENTAL PERFORMANCE GOALS

1. Improve the quality and quantity of recreation programs offered to the community.
2. Renovate and repair the current Parks and Recreation facilities through the use of a systematic renovation master plan.
3. Standardize policies and procedures for operations.
4. Develop measurement standards for programming and maintenance.
5. Continue to expand neighborhood and cooperative programs.
6. Update and develop facility user fee structure.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ 1,048,431	\$ 1,110,216	\$ 1,155,853	\$ 1,155,873	\$ 1,155,873
Operating	526,575	536,599	620,515	576,851	576,851
Capital	<u>485,931</u>	<u>226,656</u>	<u>196,700</u>	<u>90,200</u>	<u>90,200</u>
TOTAL	\$ 2,060,937	\$ 1,873,471	\$ 1,973,068	\$ 1,822,924	\$ 1,822,924

PERSONNEL DETAIL

Position Title	Authorized FY 01-02	Authorized FY 02-03	Mgr Recommends FY 03-04	Adopted FY 03-04
Administration (100)				
Parks & Recreation Director	1	1	1	1
Department Secretary	1	1	1	1
Recreation Program Manager	1	1	1	1
Civic Center (601)				
Recreation Coordinator	1	1	1	1
Recreation Programmer	1	1	1	1
Recreation Aide (Temp/Part-Time)	2	1 ²	1	1
Center Attendant (Perm/Part-Time)	2	2	0 ¹	0 ¹
Center Attendant (Temp/Part-Time)	0	0	2 ¹	2 ¹
Recreation Aide-Summer (Temp/Full-Time)	6	2 ²	2	2
City Park Center (602)				
Recreation Coordinator	1	1	1	1
Recreation Programmer	1	1	1	1
Recreation Aide (Temp/Part-Time)	2	2	2	2
Recreation Aide-Summer (Temp/Full-Time)	7	7	7	7
Miller Center (603)				
Recreation Coordinator	1	1	1	1
Recreation Programmer	1	1	1	1
Recreation Aide (Temp/Part-Time)	2	2	2	2
Recreation Aide-Summer (Temp/Full-Time)	7	7	7	7
Buildings & Grounds (604)				
Athletic Maintenance Manager	0	1 ³	1	1
Parks & Recreation Maintenance Manager	1	1	1	1
B & G Maintenance Worker Sr/I/II	5	9 ^{2,3,4}	9	9
B & G Maintenance Worker I/II-Greenway	1	1	1	1
Recreation Aide (Temp/Part-Time)	1	2	2	2
Athletic Grounds Maintenance (605)				
Athletic Maintenance Manager	1	0 ³	0	0
B & G Maintenance Worker Sr/I/II	6	0 ³	0	0
Recreation Aide (Temp/Part-Time)	1	0 ³	0	0
Athletic Programs (606)				
Recreation Coordinator	1	1	1	1
Recreation Programmer	2	1 ²	1	1
Recreation Aide (Temp/Part-Time)	3	3	3	3
Recreation Aide-Summer (Temp/Full-Time)	4	4	4	4
Public Relations/Marketing (607)				
Marketing & Community Relations Mgr.	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	64	56	56	56

¹ Change from permanent part-time to temporary part-time without benefits

² Reduction in force

³ Position transferred within the department

⁴ One position replaced by contractual cleaning

CAPITAL OUTLAY

	Requested FY 03-04	Mgr Recommends FY 03-04	Adopted FY 03-04
Buildings and Grounds (604)			
Park Improvements	\$ 100,000	\$ 88,700	\$ 88,700
Civic Center foundation/wall repairs	65,000	-	-
Roof Replacements	5,200	-	-
Hall Gym Parking Lot	25,000	-	-
Soccer Goals	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total Capital Outlay	\$ 196,700	\$ 90,200	\$ 90,200

DEPARTMENT - Public Services
DIVISION – Transportation

553

STATEMENT OF PURPOSE

The Transportation Division of the Public Services Department provides funding for the City's share of the City Transit System.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	160,282	160,282	160,282	160,282	160,282
Capital	-	-	-	-	-
TOTAL	\$ 160,282	\$ 160,282	\$ 160,282	\$ 160,282	\$ 160,282

DEPARTMENT – Education

641

STATEMENT OF PURPOSE

The Education Department provides for funding the Supplementary Education System.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	42,342	42,342	42,342	42,342	42,342
Capital	-	-	-	-	-
TOTAL	\$ 42,342	\$ 42,342	\$ 42,342	\$ 42,342	\$ 42,342

DEPARTMENT - Debt Service

901

STATEMENT OF PURPOSE

Debt Service Department provides for the payment of principal and interest payments on outstanding General Fund debt.

BUDGET REQUEST SUMMARY

	Actual FY01-02	Budgeted FY02-03	Requested FY03-04	Mgr Recommends FY03-04	Adopted FY03-04
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	888,174	854,818	948,749	948,749	948,749
Capital	-	-	-	-	-
TOTAL	\$ 888,174	\$ 854,818	\$ 948,749	\$ 948,749	\$ 948,749

